

Blue Ribbon Task Force

Facilities Master Plan

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Facilities Master Plan

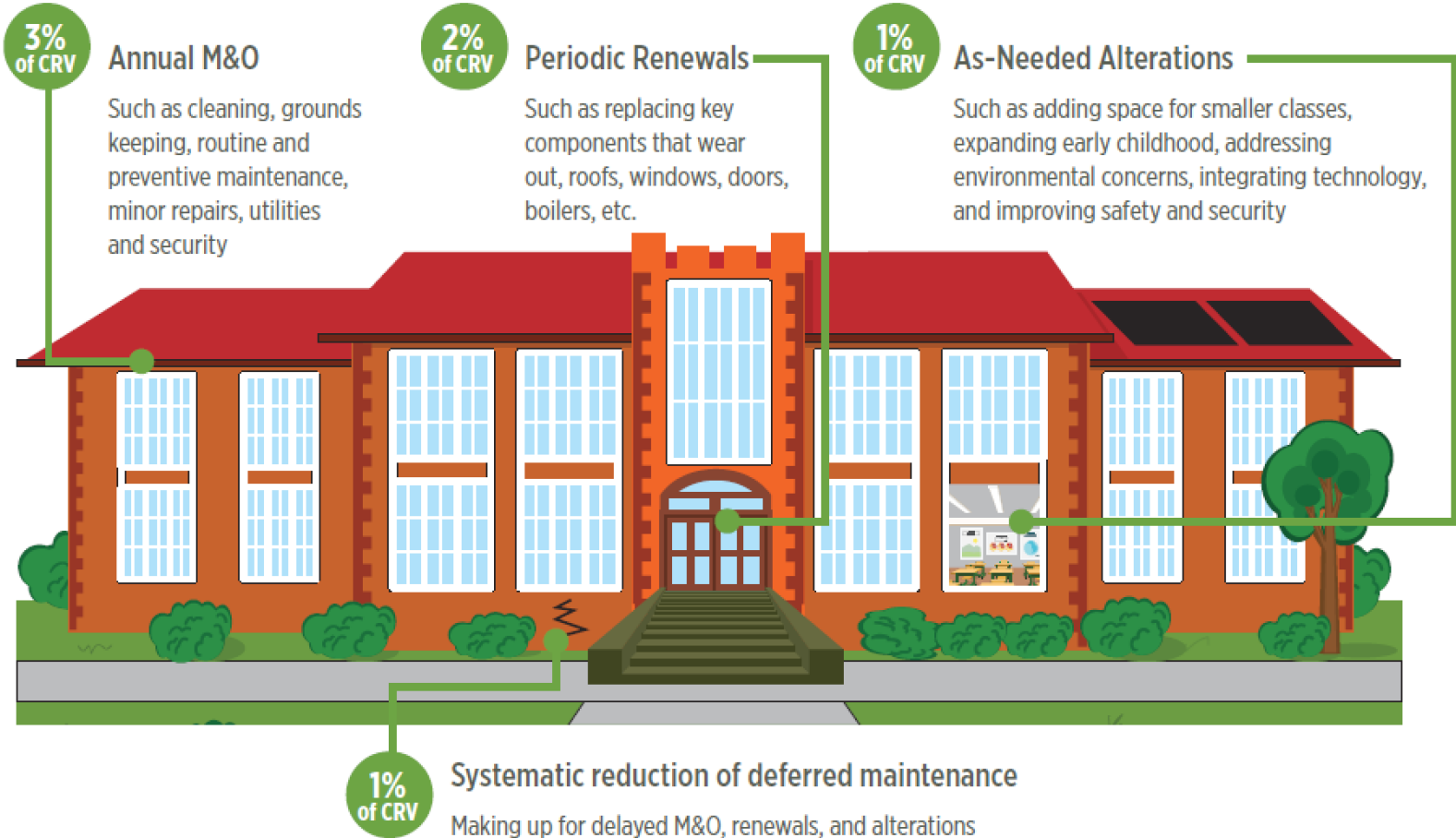
Outline

- **Comprehensive plan**
 - Best practices
 - SAISD historical data
- **SAISD existing conditions**
 - SAISD mechanical systems
 - Bexar County ISDs bond history
 - SAISD campus site sizes
 - SAISD campus utilization
- **Facilities Master Plan**
 - Assessment tools
 - Estimated capital investment required

Comprehensive Plan

Facilities Master Plan

Comprehensive Plan – best practices



Facilities Master Plan

Comprehensive Plan

New Construction Cost Average cost per gross square foot \$250	X	Facilities Total gross square footage 10 million SF	=	Current Replacement Value \$2.5 billion
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Facilities Master Plan

Comprehensive Plan - funding

FY	Recommended M&O: \$75M	Recommended Capital: \$100M
2018/2019	\$54,841,372	\$67,069,224
2017/2018	\$60,101,308	\$12,240,357
2016/2017	\$56,750,411	\$23,112,818
2015/2016	\$51,072,826	\$68,446,883
2014/2015	\$50,886,419	\$186,603,896

Existing Conditions

Facilities Master Plan

20 year old chillers

Brackenridge, G.W.	Fenwick	Schenck	Irving	Washington
Edison	Foster	Hawthorne	Barkley-Ruiz	Ball
Highlands	Gates	Woodlawn	Baskin	Bowie
Houston	Graebner	King, M.L.	Beacon Hill	Crockett
Travis	Hillcrest	Carroll	Cotton	Forbes
Connell	Hirsch	Carvajal	Fenwick	Fox Tech
Longfellow	Kelly	Knox	Franklin	Franklin
YWLA Primary (Page)	King, S	Navarro	Herff	Harris
Poe	Lamar	<i>Pickett*</i>	Highland Hills	Huppertz
Arnold	Madison	Miller	Japhet	Neal
Brackenridge, J.T.	Ogden	Highland Park	Maverick	Nelson
Briscoe	Pershing		Bonham	Whittier
Cameron	Rogers, W		Douglass	Wilson
Collins Garden	Rodriguez		Rhodes	Woodlawn Hills
DeZavala	Riverside Park		Twain	

More than 75%

Facilities Master Plan

Bexar County ISDs bond history since 1995

San Antonio ISD

4 bonds

\$1,574,500,000

Northeast ISD

7 bonds

\$2,397,855,000

Northside ISD

8 bonds

\$3,980,920,000

Facilities Master Plan

Campus site sizes

High School – 30 acres

Campus	SAISD	Difference
Brackenridge	25.42	4.58
Burbank	33.92	3.92
Edison	21.53	8.47
Fox Tech	19.65	10.35
Highlands	38.36	8.36
Houston	24.35	5.65
Jefferson	30.69	0.69
Lanier	30.13	0.13

Middle School – 20 acres

Campus	SAISD	Difference
Davis	14.4	5.60
Harris	12.27	7.73
Longfellow	11.3	8.70
Lowell	14.21	5.79
Poe	6.73	13.27
Rhodes	14.86	5.14
Rogers MS	15.15	4.85
Tafolla	9.83	10.17
Whittier	8.17	11.83

Facilities Master Plan

Campus site sizes

Academy – 20 acres

Campus	SAISD	Difference	Campus	SAISD	Difference
Ball	4.16	15.84	Irving	8.97	11.03
Beacon Hill	5.04	14.96	Japhet	9.51	10.49
Bonham	2.87	17.13	King, M.L.	9.65	10.32
Bowden	4.54	15.46	Margil	5.68	14.32
Cotton	3.83	16.17	Mission	18.97	1.03
Crockett	7.49	12.51	Ogden	3.99	16.01
Douglass	3.47	16.53	Riverside Park	4.07	15.93
Fenwick	5.49	14.51	Rogers, W	6.01	13.99
Forbes	7	13	Steele	3.32	3.32
Foster	6.3	13.7	Twain	7.87	12.13
Green	3.98	16.02	Woodlawn	5.52	14.48
Hawthorne	6.2	13.8	YMLA	11.59	8.41
Herff	4.45	15.55	YWLA	9.18	10.82

Facilities Master Plan

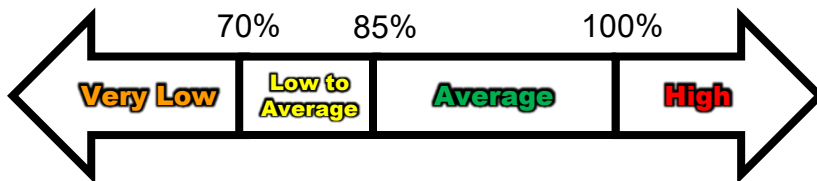
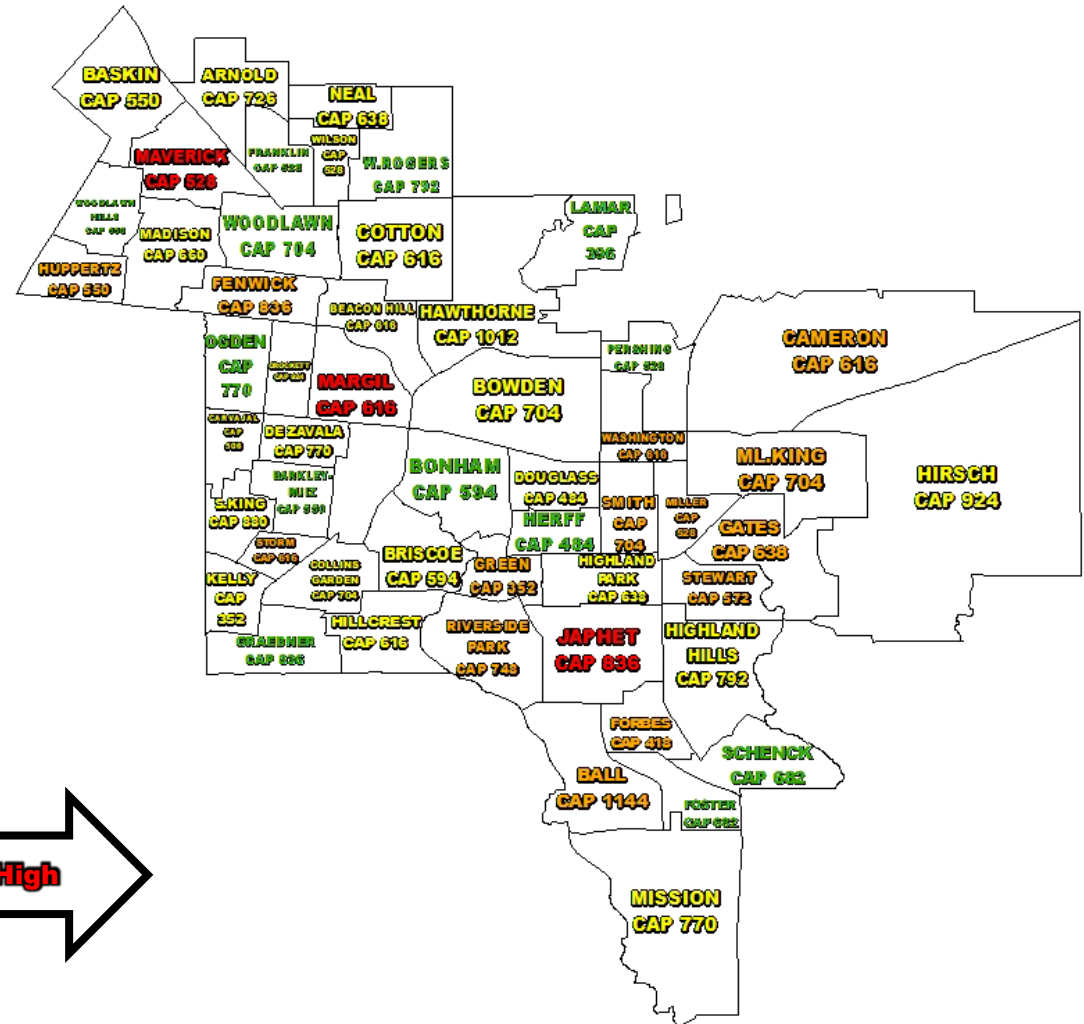
Campus site sizes

Elementary – 10 acres

Campus	SAISD	Difference	Campus	SAISD	Difference
Arnold	7.12	2.88	Kelly	6.97	3.03
Barkley\Ruiz	4.34	5.66	King, S	5.62	4.38
Baskin	7.57	2.43	Lamar	3.6	6.4
Brackenridge, J.T.	5.33	4.67	Madison	9.45	.55
Briscoe	3.67	6.33	Maverick	7.69	2.31
Cameron	6.09	3.91	Miller	4.8	5.19
Carvajal	6.09	3.91	Neal	9	1
Collins Garden	5.75	4.25	Pershing	2.84	7.16
De Zavala	4.11	5.89	Schenck	7.6	2.4
Franklin	3.8	6.2	Smith	3.19	6.81
Gates	7.94	2.06	Stewart	8.81	1.19
Graebner	7.57	2.43	Storm	4.54	5.46
Highland Hills	7.7	2.3	Washington	2.97	7.03
Highland Park	4.86	5.14	Wilson	4.25	5.75
Hillcrest	3.94	6.06	Woodlawn Hills	9.76	.24
Hirsch	6.24	3.76			
Huppertz	7.79	2.21			

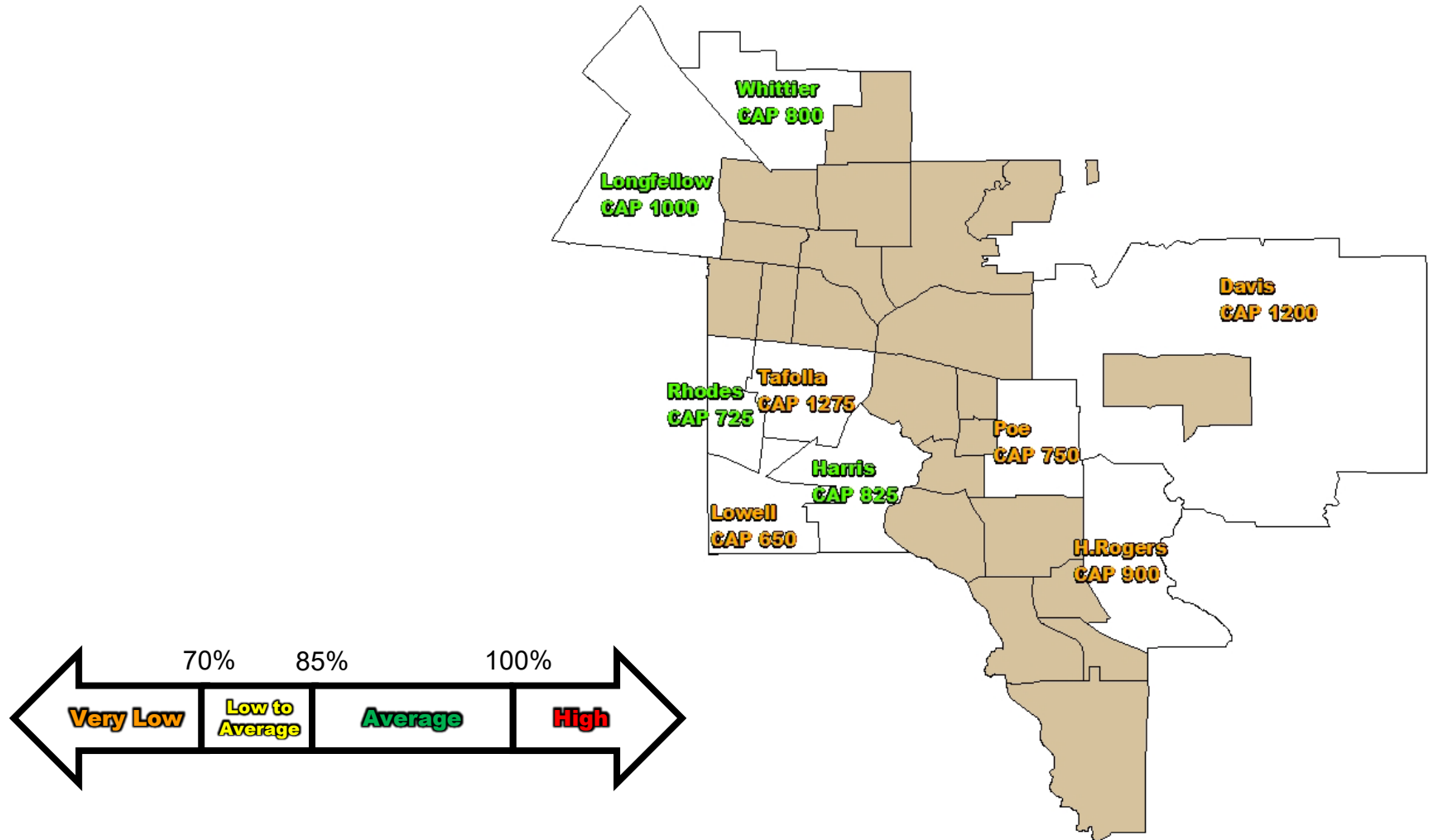
Facilities Master Plan

Campus utilization – Elementary Schools



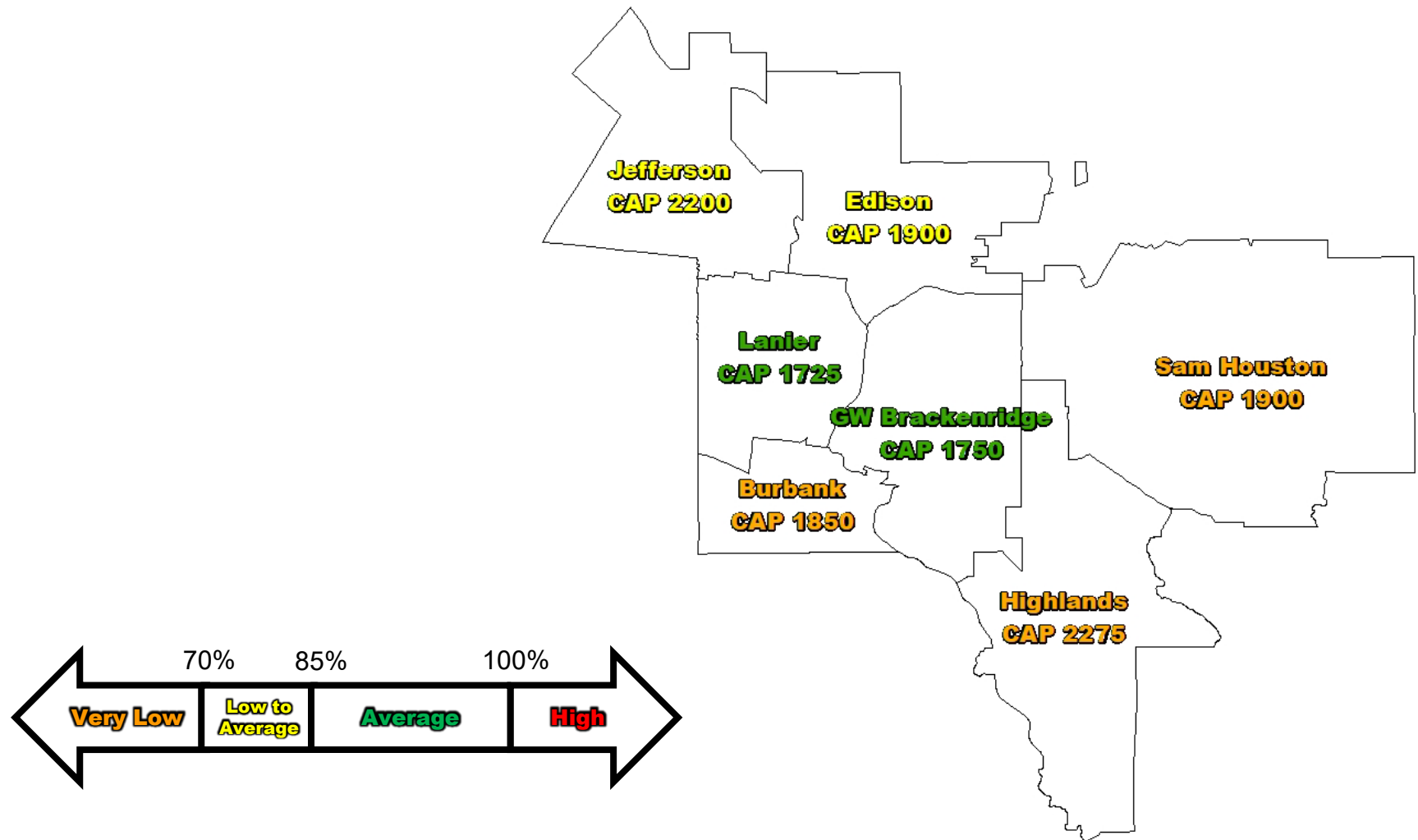
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Campus utilization – Middle Schools



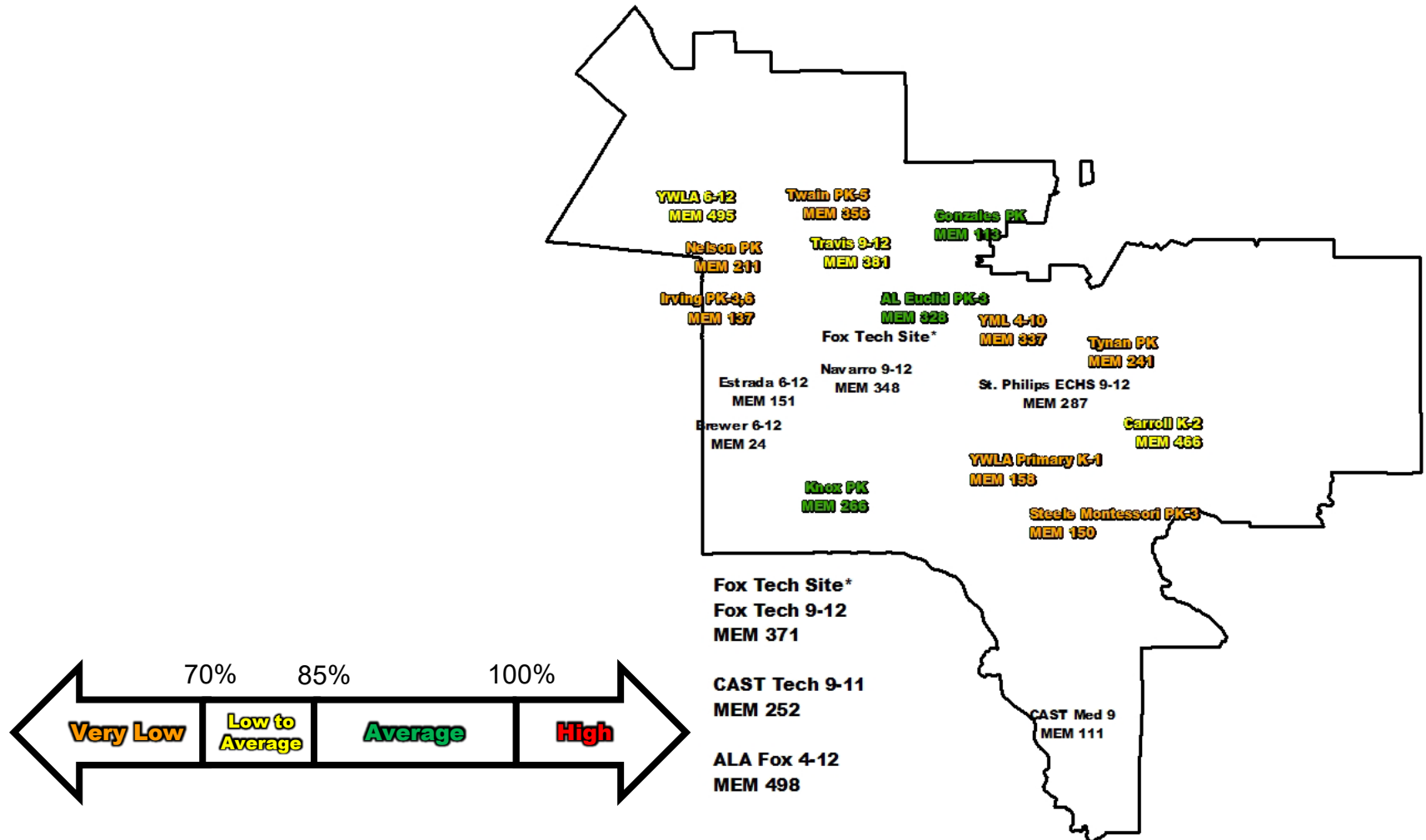
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Campus utilization- High Schools



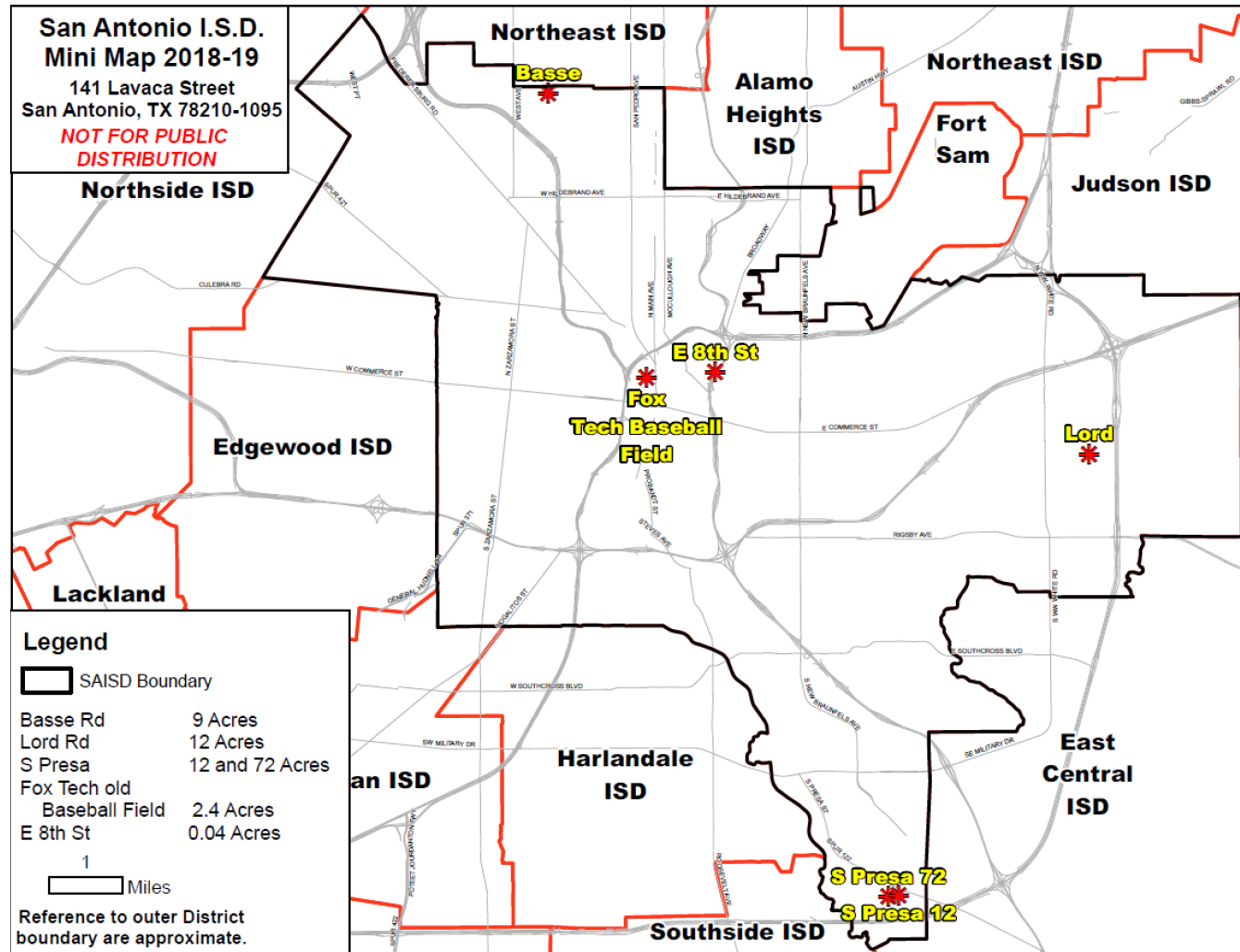
Facilities Master Plan

Campus utilization – Non-boundary Schools



Facilities Master Plan

District vacant properties



Facilities Master Plan

Facilities Master Plan

Assessment Tools

Guiding Purpose

Our schools will be...

a community where students are valued

**where students know their effort on
meaningful work leads to essential**

**not be compliance focused, but instead
innovative learning**

**an environment for self-discovery (to
vision for life)**

learning

be hubs of

discover a



Student shadowing



Working Groups

Facilities Master Plan

Assessment Tools

Goals



	ELEMENTARY SCHOOL	MIDDLE SCHOOL / K-8	HIGH SCHOOL
FLEXIBLE SPACE + TIME	VARIED GROUP SIZES (INDIVIDUAL → COLLABORATIVE → LARGE GROUP)	-GROUP FOR COLLABORATIVE + INDIVIDUAL -EVERYTHING IS A LEARNING SURFACE -AREAS FOR HIGHER-LEVEL THINKING	-CR LOCAL → TEACHER COLLAB + INTERDISCIPLINARY -VISIBILITY - BREAKOUT/HALLWAYS -MOVEABLE WALLS, SPACES CAN JOIN FOR PROJECTS (RESPOND TO NEW LEARNING MODELS + PEDAGOGIES) -HUDDLE SPACES (TEAM) + INDIVIDUAL (SELF)
HIGH TECH + HIGH CONNECTIVITY	SMART SPACES (HONORING STUDENT WORK THROUGH SHARING)	ELECTRICAL + WIFI + PLUMBING	-PORTABLE TECH + TOOLS -MONITOR/SCREENS - ANNOUNCEMENTS + DISPLAY -PLUGS/CHARGING
MOBILE FURNITURE	STUDENT CREATED VARIED LEARNING ENVIRONMENTS (INNOVATIVE LEARNING OPPORTUNITIES)	-MOVEABLE, STACKABLE -PLENTY OF TABLETOP → WORKSPACE	-SUPPORT S,M,L GROUP SIZES -MOVEMENT → ACTIVE LEARNING
SUSTAINABILITY	-MATERIALS -ENERGY CREATION -RESPECT HISTORIC → MORE EFFICIENT	NATURAL, INDIRECT LIGHT	EDUCATOR PD FOR BLENDED LEARNING + OTHER INNOVATIVE PEDAGOGIES
OUTDOOR SPACES	-SELF-DISCOVERY + MOVEMENT (YOGA, BUTTERFLY GARDEN, VEGETABLES)	COMMUNITY INVOLVEMENT (GARDENS)	-WIFI -WORKOUT EQUIPMENT + TECH → SUPPORT MOVEMENT (WELLNESS)
FUN/JOY/ EXPLORATION	INDOOR PLAY, HANDS-ON LEARNING	-CREATE POSITIVE CLIMATE -INVITING FEEL/WELCOMENESS (STUDENTS, PARENTS, TEACHERS)	
COMMON AREAS	STUDENT CONTROLLED (CLEAR EXPECTATIONS FOR USE)	EMPOWERMENT OF STUDENT THINKING + SOLUTIONS	-LIBRARY/COMP. LAB/MAKER SPACE -SHARED RESOURCES TO SUPPORT STUDENT PROJECTS -SHARED PRESENTATION AREA (LG GROUP/INDUSTRY/PARENT) -GATHER/SOCIALIZE

Facilities Master Plan

Assessment Tools

Evaluation Criteria

Evaluated condition of schools by original date of construction and most recent major additions and renovations.

Buildings with oldest infrastructure (40+year-old mechanical, electrical, plumbing, etc.) are subject to 2016 Bond renovations.

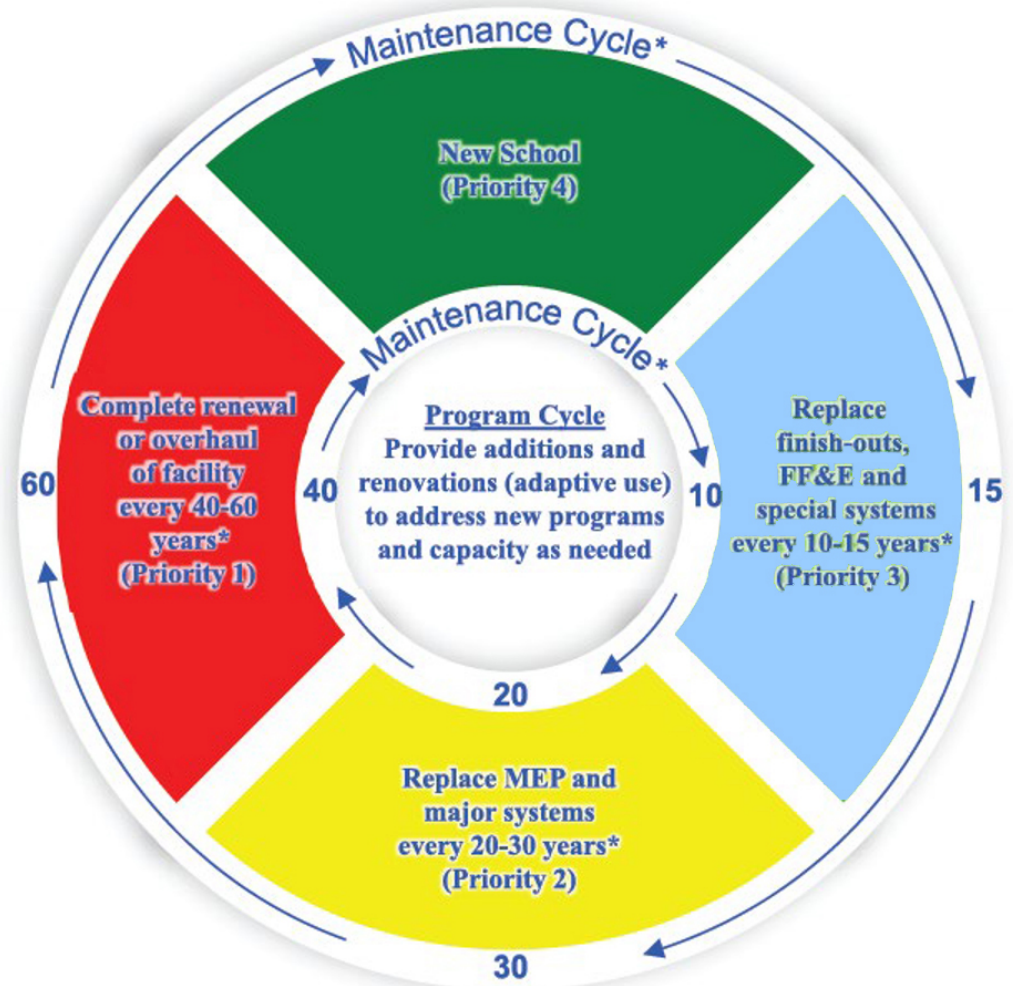
Evaluated records of building systems maintenance, replacement and lifecycle.

Buildings with oldest exterior and interior finishes and 30-year-old infrastructure are now the next priority.

Facilities Master Plan

Assessment Tools

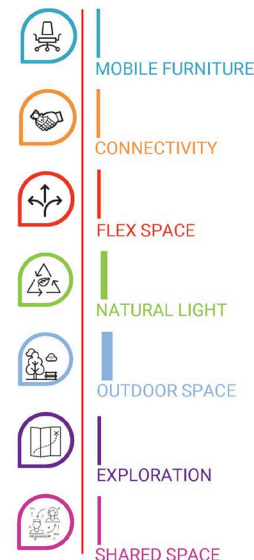
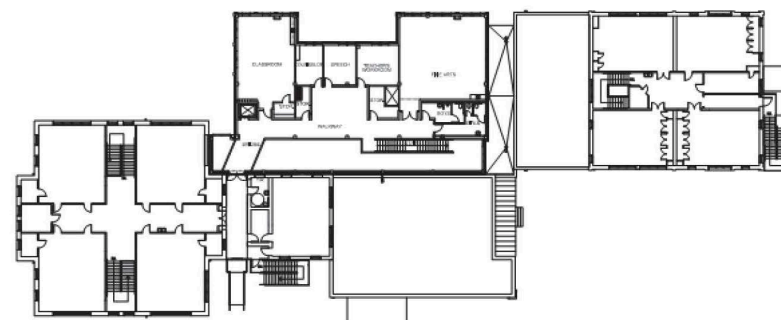
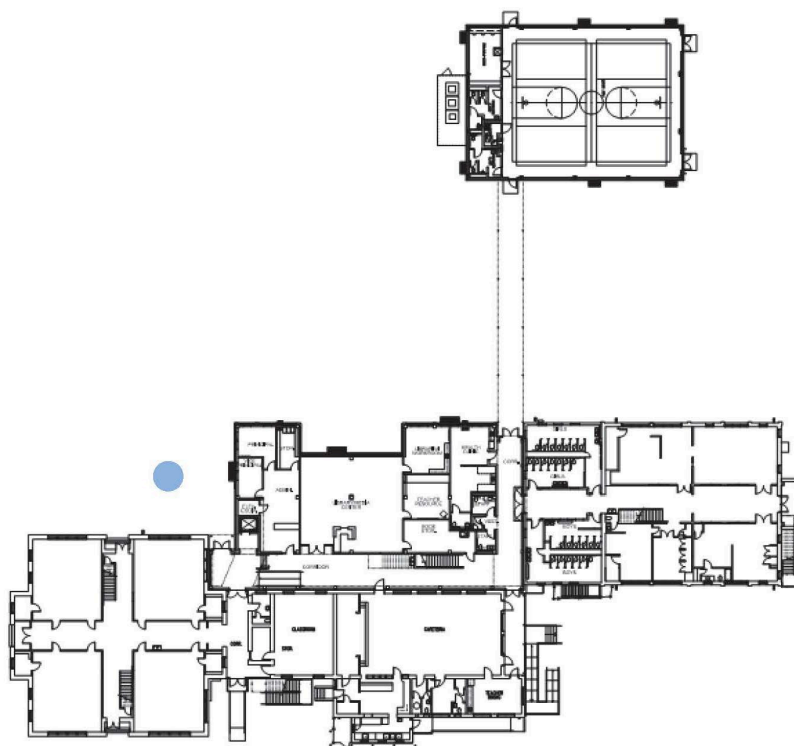
Facilities Condition Cycle



Facilities Master Plan

30 year old infrastructure - Facilities Assessment (Educational Adequacy)

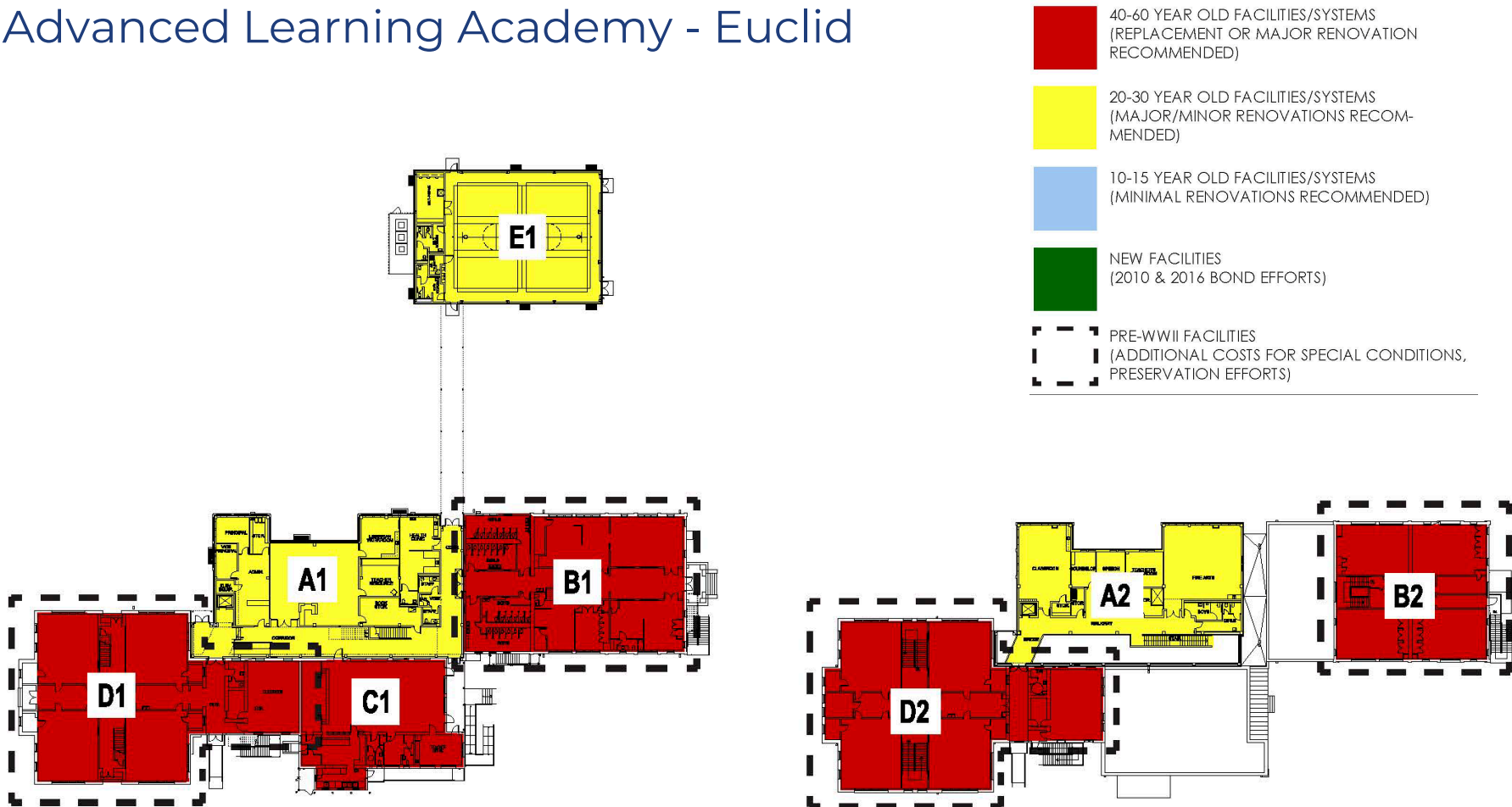
Advanced Learning Academy - Euclid



Facilities Master Plan

30 year old infrastructure - Facilities Assessment (Facility Condition)

Advanced Learning Academy - Euclid



Facilities Master Plan

30 year old infrastructure

\$1,337,921,667

Buildings with oldest exterior and interior finishes and 30 year old infrastructure – 43 campuses

ALA (Austin)	Gates	Longfellow	Smith
Ball (incl. Connell)	Graebner	Lowell	Steele
Baskin	Green	Madison	Stewart
Brewer	Highland Hills	Miller	Storm
Briscoe	Highland Park	Navarro	Travis
Carroll	Hillcrest	Neal	Tynan
Carvajal	Huppertz	Nelson	W.W. White
Collins Garden	Kelly	Pershing	Washington
De Zavala	King, M.L.	Rhodes	YWLA (Mann)
Estrada	Knox	Rodriguez	YWLA Primary (Page)
Foster	Lamar	Schenck	

Facilities Master Plan

Bond 2016 Campuses

\$324,697,088

Bowden	New gym and locker rooms Campus refresh	Houston	New gyms and locker rooms New Fine Arts Facilities New sports fields with artificial turf New scoreboards Campus refresh
Brackenridge, G.W.	New gyms and locker rooms New Fine Arts Facilities New sports fields with artificial turf New scoreboards Campus refresh	Irving	New gyms and locker rooms Fine Arts upgrades
Brackenridge, J.T.	New gym	Jefferson	Campus refresh Comprehensive historic restoration of the exterior Artificial turf on all sports fields
Burbank	New secondary gym New weight room New football field and track Artificial turf on all sports fields Campus refresh	Lanier	Campus refresh Renovations to main gym Artificial turf on all sports fields
Davis	New gyms and locker rooms Upgrades in auditorium	Rogers, H	Cafeteria and auditorium replacement New gyms and locker rooms Campus refresh
Edison	New sports fields with artificial turf New scoreboards Campus refresh	Tafolla	Cafeteria and auditorium replacement New gyms and locker rooms
Fox Tech	Classroom addition Health Services Building Reuse New gyms and locker rooms New auditorium Relocate central plant		<ul style="list-style-type: none"> Campus refresh – new 21st Century furniture, new classroom technology and classroom voice amplification

Facilities Master Plan

Bond 2010 Campuses

\$108,432,930

Arnold	Campus refresh	Hirsch	Original wing renovations Campus refresh
Bonham	Campus refresh	Japhet	Campus refresh
Cameron	Campus refresh	King, Sarah	Campus refresh
Cotton	Campus refresh	Ogden	Campus refresh
Fenwick	Original wing renovations Campus refresh	Riverside Park	Original wing renovations Campus refresh
Hawthorne	Campus refresh	Rogers, Will	Campus refresh
Highlands	New gyms and locker rooms New sports fields with artificial turf New score boards Campus refresh	Woodlawn	Campus refresh

- Campus refresh – new 21st Century furniture, new classroom technology and classroom voice amplification

Facilities Master Plan

Bond 1997 Campuses

\$213,864,468

Barkley Ruiz	Campus refresh HVAC Replacement	Maverick	Campus refresh HVAC Replacement
Beacon Hill	Campus refresh HVAC Replacement	Mission	Campus refresh HVAC Replacement
Crocket	Campus refresh HVAC Replacement	Poe	Campus refresh HVAC Replacement
Douglass	Campus refresh HVAC Replacement	Twain	Campus refresh HVAC Replacement
Forbes	Campus refresh HVAC Replacement	Whittier	Campus refresh HVAC Replacement
Franklin	Campus refresh HVAC Replacement	Wilson	Campus refresh HVAC Replacement
Harris	Campus refresh HVAC Replacement	Woodlawn Hills	Campus refresh HVAC Replacement
Herff	Campus refresh HVAC Replacement	YMLA	Campus refresh HVAC Replacement
Margil	Campus refresh HVAC Replacement		

- Campus refresh – new 21st Century furniture, new classroom technology and classroom voice amplification

Facilities Master Plan

District Athletic Facilities

\$13,714,500

Spring Sports Complex	Artificial turf on (2) football/soccer fields
	Artificial turf on baseball field
	Artificial turf on softball field
	New softball batting cages
	New locker rooms
	New concessions and restrooms
	New press box
	Additional seating (500 seats)
Alamo Stadium	Artificial turf replacement

Facilities Master Plan

Estimated Capital Investment - Facilities

Buildings with oldest exterior and interior finishes and 30 year old infrastructure – 43 campuses	\$1,337,921,667
Bond 2016 campuses	\$324,697,088
Bond 2010 campuses	\$108,432,930
Bond 1997 campuses	\$213,864,468
District Athletics Facilities	\$13,714,500
Subtotal	\$1,998,630,653
Program management (5%)	\$99,931,533
TOTAL	\$2,098,562,186

Facilities Master Plan

Potential Initiatives

\$30,100,840*

- CAST Med**
 - Purchase of facility and site
 - Phases 2 and 3 renovations
 - HVAC replacement
- Bowie**
- Burnet**
- Cooper**
- Gonzalez**
- Pickett**
- Pfeiffer**
- District Natatorium**

* Not included in \$2,098,562,186 Facilities Master Plan estimate.

Facilities Master Plan

Programmatic changes*

Foster	Riverside Park	Margil	Ogden
Green	Beacon Hill	Twain	Rogers, Will
Steele	Crocket	YMLA	Woodlawn
YWLA Primary	Douglass	Cotton	
Bowden	Forbes	Hawthorne	
Fenwick	Herff	Japhet	

* These campuses were assessed based on their original educational program (I.E. elementary school). Estimated costs for these campuses do not include potential cost increases due to new educational program (I.E. a change from an elementary to an academy).

Facilities Master Plan

Historic Preservation – 50 years old

ALA - Euclid	Rodriguez
Ball	Schenck
Briscoe	Smith
Carroll	Stewart
Carvajal	Storm
Collins Garden	Travis
De Zavala	Tynan
Estrada	Washington
Graebner	W.W. White
Green	YWLA (Mann)
Highland Park	YWLA Primary (Page)
Hillcrest	
Knox	
Miller	
Navarro	
Neal	

Potential tax credit

Estimated capital investment required

Facilities Master Plan

Estimated capital investment required

Buildings with oldest exterior and interior finishes and 30 year old infrastructure – 43 campuses	\$1,337,921,667
Bond 2016 remaining scope	\$324,697,088
Bond 2010 remaining scope	\$108,432,930
Bond 1997 campus refresh	\$213,864,468
District Athletics facilities	\$13,714,500
Technology devices	\$100,000,000
Subtotal	\$2,098,630,653
Program management (5%)	\$104,931,533
TOTAL	\$2,203,562,186

Facilities Master Plan

Questions